

PUBLIC SAFETY

Public Safety programs address the City Council Broad Goal of enhancing and protecting a diverse, family-oriented community where neighborhoods are safe and well maintained. This goal is met by providing fire and police stations, training facilities, and automation systems related to fire and police operations. During FY 2004/05 the City transitioned from contracting fire services through Rural Metro Corporation to providing similar services with a municipal fire department. Fire protection includes such programs as public education, emergency medical services, and fire prevention. The Police Department recognizes the changing needs of our community and addresses those needs by maximizing community outreach and looking at creative alternatives in its crime prevention efforts. Approximately 7% (\$66.6 million) of the CIP has been identified to address the public safety needs of the City. Highlights of the FY 2005/06 program include: Fire Station, located in the South quadrant of the City (\$1.2 million); Fire Station #826, located in the area of Jomax and Scottsdale Roads (\$2.2 million); District 1 Police Facilities (\$9.9 million); Police Operational Support Building (\$31.9 million); and Police/Fire Training Facility (\$4.2 million).

Project #	Project Name	FY 2005/06 Adopted	FY 2006/07 Forecast	FY 2007/08 Forecast	FY 2008/09 Forecast	FY 2009/10 Forecast	Total	Estimated Annual Operating Impact	Volume 3 Page # Reference
Public Safety									
Fire Protection									
E0501	Fire Department - Emergency Extrication Tools	80.00	-	-	-	-	80.00	-	66
E0502	Fire Service-Transition Costs	5,300.00	-	-	-	-	5,300.00	-	66
E0506	Fire Service Communications	3,350.00	-	-	-	-	3,350.00	-	67
B0601	Fire Station South Quadrant	1,165.00	1,701.70	-	-	-	2,866.70	10.00	69
B0202	Fire Station #812 & Rescue Vehicle - Scottsdale Airport	1,802.50	-	-	-	-	1,802.50	-	68
B0401	Fire Stn #809-Downtown Fire Station	2,979.20	-	-	-	-	2,979.20	28.00	67
B0402	Fire Stn #810 - Miller & Thomas Remodel	168.40	-	-	-	-	168.40	1.40	67
B0503	Fire Stn #813 - Via Linda Expansion	268.00	-	-	-	-	268.00	5.80	68
B0506	Fire Stn #820 - Desert Mountain - Relocate and Construct	956.70	844.40	-	-	-	1,801.10	23.00	68
B0403	Fire Stn #826 - Jomax and Scottsdale Road	2,160.00	609.90	-	-	-	2,769.90	783.00	69
B9909	Fire Stn #827 - Ashler Hills & Pima	1,200.00	-	-	-	-	1,200.00	-	69
M0601	Fire Station Wireless Technology	253.10	-	-	-	-	253.10	-	70
B0603	Fire Burn Building Update	299.00	-	-	-	-	299.00	-	66
B0512	Police/Fire Admin Building Acq.	8,450.00	-	-	-	-	8,450.00	-	70
Police									
E0204	Crime Laboratory Equipment Replacement	401.00	112.00	185.00	131.50	171.50	1,001.00	-	71
TBA	Detention Facility Consolidation	-	535.00	3,421.00	-	-	3,956.00	46.70	71
B0504	District 1 Police Facilities	9,944.20	826.80	-	-	-	10,771.00	332.00	71
B2104	District 2 Expansion	782.65	-	-	-	-	782.65	-	72
B0501	District 3 Expansion	505.30	-	-	-	-	505.30	5.40	72
E0401	Explosive Ordnance Disposal Equipment	185.00	-	-	-	-	185.00	17.50	72
TP008	Helicopter Air Support Unit	-	6,400.00	-	-	-	6,400.00	1,201.30	73
E0503	Jail CCTV Monitoring / Recording System Replacement	184.70	-	-	-	-	184.70	4.00	73
M0602	Police Automated Vehicle Location System	154.40	-	-	-	-	154.40	56.30	74
M0603	Police Beat Office Technology Upgrade	48.70	-	-	-	-	48.70	-	74
M0604	Police Document Imaging	43.20	-	-	-	-	43.20	(29.00)	75
E0601	Police Microwave Surveillance Equipment	87.40	-	-	-	-	87.40	-	75
B0502	Police Mounted Barn Replacement	200.00	-	-	-	-	200.00	-	75
B0302	Police Operational Support Building	31,855.80	-	-	-	-	31,855.80	337.20	76
M0514	Police Portable & Vehicle Radio Replacement	673.50	552.80	552.80	552.80	552.80	2,884.70	-	76
B0204	Police/Fire Training Facility Phase 2	4,220.80	-	-	-	-	4,220.80	98.80	76

PROJECT DESCRIPTIONS

Fire Protection

Public Safety

Fire Department

B0603 - Fire Burn Building Update

Estimated Completion: 03/31/2006

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: 911 Stadium Drive

Description: Upgrade or replace aging equipment, controls and redesign wiring in the Burn Building at the Fire Training Facility in order to meet current technological standards for training building of this type.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	299.0	0.0	0.0	0.0	0.0	299.0
	299.0	0.0	0.0	0.0	0.0	299.0

E0501 - Fire Department – Emergency Extrication Tools

Estimated Completion: 12/31/2005

Estimated ITD Expenditures: \$58,171

Operating Impact: \$0

Location: Multiple locations

Description: Replacement of four (4) heavy-duty rescue/extrication tools.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	80.0	0.0	0.0	0.0	0.0	80.0
	80.0	0.0	0.0	0.0	0.0	80.0

E0502 - Fire Service – Transition Costs

Estimated Completion: 06/30/2006

Estimated ITD Expenditures: \$1,671,097

Operating Impact: \$0

Location: Multiple locations

Description: Purchase equipment related to the transition from a private to municipal fire service.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	5,300.0	0.0	0.0	0.0	0.0	5,300.0
	5,300.0	0.0	0.0	0.0	0.0	5,300.0

PROJECT DESCRIPTIONS

Fire Protection

Public Safety

Fire Department

E0506 - Fire Service Communications

Estimated Completion: 9/30/2005 **Estimated ITD Expenditures:** \$2,935,990 **Operating Impact:** \$0

Location: Citywide

Description: Purchase initial equipment needed for the regional dispatch system and improve identified radio system infrastructure deficiencies.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	3,350.0	0.0	0.0	0.0	0.0	3,350.0
	3,350.0	0.0	0.0	0.0	0.0	3,350.0

B0401 - Fire Station #809 – Downtown Fire Station

Estimated Completion: 04/30/2006 **Estimated ITD Expenditures:** \$1,455,909 **Operating Impact:** \$28.0

Location: 7500 Block of East Indian School Road

Description: This new facility will enable the fire department to relocate two of three fire trucks from Station 810 (Miller & Thomas). This will provide faster fire and EMS response to the 68th Street corridor, parts of downtown, and the more mature areas of the city's western border.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	2,979.2	0.0	0.0	0.0	0.0	2,979.2
	2,979.2	0.0	0.0	0.0	0.0	2,979.2

B0402 - Fire Station #810 – Miller & Thomas Remodel

Estimated Completion: 02/28/2006 **Estimated ITD Expenditures:** \$23,559 **Operating Impact:** \$1.4

Location: Southeast corner of Miller Road and Thomas Road

Description: Upgrade and remodel Fire Station #810 @ 2857 N. Miller Road and install fire sprinkler systems.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	168.4	0.0	0.0	0.0	0.0	168.4
	168.4	0.0	0.0	0.0	0.0	168.4

PROJECT DESCRIPTIONS

Fire Protection

Public Safety

Fire Department

B0202 - Fire Station #812 & Rescue Vehicle – Scottsdale Airport

Estimated Completion: 07/31/2004 **Estimated ITD Expenditures:** \$1,826,558 **Operating Impact:** \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design, construct and equip a permanent Airport Fire Station with an Airport Fire Fighting and Rescue Vehicle. This facility will be a stand-alone fire facility, constructed on the current site of the temporary trailer facility that is adjacent to the north side of the tower.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	1,802.5	0.0	0.0	0.0	0.0	1,802.5
	1,802.5	0.0	0.0	0.0	0.0	1,802.5

B0503 - Fire Station #813 – Via Linda Expansion

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$5.8

Location: Via Linda and San Salvador Drive

Description: Remodel, upgrade and expand station with 850 sq. ft. of new living space and provide for an adequate dining area, day room and expanded sleeping quarters for assigned firefighters.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	268.0	0.0	0.0	0.0	0.0	268.0
	268.0	0.0	0.0	0.0	0.0	268.0

B0506 - Fire Station #820 – Desert Mountain – Relocate and Construct

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$7,948 **Operating Impact:** \$23.0

Location: 9300 block of East Cave Creek Rd.

Description: Construct a permanent fire station for fire and emergency medical response.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	956.7	844.4	0.0	0.0	0.0	1,801.1
	956.7	844.4	0.0	0.0	0.0	1,801.1

PROJECT DESCRIPTIONS

Fire Protection

Public Safety

Fire Department

B0403 - Fire Station #826 – Jomax and Scottsdale Road

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$1,179 **Operating Impact:** \$783.0

Location: Area of Scottsdale Rd and Jomax

Description: Construct and staff a new fire station that will serve as an enhancement of the services provided in the Northern areas of the City. This new facility will allow for additional emergency units to be located in, and protect a large geographic area of the City.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	2,160.0	609.9	0.0	0.0	0.0	2,769.9
	2,160.0	609.9	0.0	0.0	0.0	2,769.9

B9909 - Fire Station #827 – Ashler Hills and Pima

Estimated Completion: 9/30/2005 **Estimated ITD Expenditures:** \$942,456 **Operating Impact:** \$52.5

Location: Ashler Hills Drive/Pima Road intersection

Description: Construct a fire station for fire and emergency medical response.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,200.0	0.0	0.0	0.0	0.0	1,200.0
	1,200.0	0.0	0.0	0.0	0.0	1,200.0

B0601 - Fire Station South Quadrant

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$10.0

Location: Fire Station - South Quadrant

Description: Construction of a new fire station in the south quadrant of the city. This fire station will replace the fire station at Miller and Thomas roads.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	1,165.0	1,701.7	0.0	0.0	0.0	2,866.7
	1,165.0	1,701.7	0.0	0.0	0.0	2,866.7

PROJECT DESCRIPTIONS

Fire Protection

Public Safety

Fire Department

M0601 - Fire Station Wireless Technology

Estimated Completion: 06/30/2006

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Fire Stations

Description: This project will provide 802.11 wireless systems at thirteen City Fire Stations. Security hardware and software, as well as wireless access points will be installed in the bays of each fire station. These systems will be used to update the information on the MDC (mobile data computer) that is installed in each response vehicle. This information includes maps, tactical data such as building floor plans, reports, and computer security updates.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	253.1	0.0	0.0	0.0	0.0	253.1
	253.1	0.0	0.0	0.0	0.0	253.1

B0512 - Police/Fire Admin Building Acq.

Estimated Completion: 9/30/2005

Estimated ITD Expenditures: \$100,000

Operating Impact: \$0

Location: 8401 East Indian School Road

Description: Acquire a 4.41 acre parcel with a 48,059 square foot, single story office building located at 8401 East Indian School Road and make improvements for use as the Fire Department / Police Administrative Headquarters Office.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	8,450.0	0.0	0.0	0.0	0.0	8,450.0
	8,450.0	0.0	0.0	0.0	0.0	8,450.0

Police Department

E0204 - Crime Laboratory Equipment Replacement

Estimated Completion: 06/30/2010 **Estimated ITD Expenditures:** \$288,100 **Operating Impact:** \$0

Location: Police Department 9065 E Via Linda, Scottsdale, AZ

Description: Replace aging and obsolete crime laboratory equipment and instrumentation that has reached or exceeded its manufactures life expectancy. Past history has shown that this equipment and instrumentation has a useful life expectancy of between 5 to 7 years before it starts to incur significant maintenance issues and its technology becomes outdated. Using outdated technology becomes a reliability issue when presenting examination results in court. With newer technology, examination time can be reduced and forensic examination results can become available more quickly to the officer and the courts.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
Crime Lab Assessment	0.0	0.0	30.0	0.0	30.0	60.0
General Fund	328.9	82.0	125.0	101.5	111.5	748.9
IGA	72.1	30.0	30.0	30.0	30.0	192.1
	401.0	112.0	185.0	131.5	171.5	1,001.0

NEW31 - Detention Facility Consolidation

Estimated Completion: 07/31/2008 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$46.7

Location: 3700 N. 75th St.

Description: Expansion and remodeling of District One (Civic Center) Jail to facilitate all City jail operations, plus the addition of a ground-level sallyport.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	0.0	535.0	3,421.0	0.0	0.0	3,956.0
	0.0	535.0	3,421.0	0.0	0.0	3,956.0

B0504 - District 1 Police Facilities

Estimated Completion: 07/31/2007 **Estimated ITD Expenditures:** \$35,015 **Operating Impact:** \$332.0

Location: 7601 E. McKellips Road

Description: Design, construct and furnish/equip a 25,000 sq. ft. station police station at the McKellips Service Center.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	9,944.2	826.8	0.0	0.0	0.0	10,771.0
	9,944.2	826.8	0.0	0.0	0.0	10,771.0

Police Department

B2104 - District 2 Expansion

Estimated Completion: 12/31/2008 **Estimated ITD Expenditures:** \$530,764 **Operating Impact:** \$0

Location: Via Linda and San Salvador Drive

Description: Construct an expansion to the Police Via Linda facility at Via Linda and San Salvador to accommodate additional space for growth that has occurred since the 1989 facility opening and upgrade physical security to meet current City standards.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	782.6	0.0	0.0	0.0	0.0	782.6
	782.6	0.0	0.0	0.0	0.0	782.6

B0501 - District 3 Expansion

Estimated Completion: 12/31/2005 **Estimated ITD Expenditures:** \$48,897 **Operating Impact:** \$5.4

Location: 20363 N. Pima Road

Description: Expansion of the District 3 Police Facility to provide adequate working and locker areas for personnel assigned to the station. Also, add covered parking for the facility.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	505.3	0.0	0.0	0.0	0.0	505.3
	505.3	0.0	0.0	0.0	0.0	505.3

E0401 - Explosive Ordinance Disposal Equipment

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$122,024 **Operating Impact:** \$17.5

Location: Citywide

Description: Enables the City to purchase the equipment necessary to form an Explosive Ordinance Disposal Unit. A request for Federal training cannot be submitted until the equipment is ordered.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RICO	185.0	0.0	0.0	0.0	0.0	185.0
	185.0	0.0	0.0	0.0	0.0	185.0

Police Department

TP008 - Helicopter Air Support Unit

Estimated Completion: 12/31/2007 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$1,201.3

Location: Citywide with Hanger located at Scottsdale Airpark

Description: The helicopter based Police Department Air Support Unit will be used to address the increasing complexity of police and fire response to the vast number of public safety issues facing our growing community. The program will reflect the use of two turbine helicopters operating a total of 2000 hours per year or 7.7 hours per day / 5 days per week / 52 weeks per year. The turbine aircraft is a safe and economical aircraft to operate. This assumes that the Unit will be housed at a hangar / office facility in the Scottsdale Airpark which would be purchased or built as part of this project. (Opportunities for partnerships in a hangar/office facility will be explored).

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	0.0	6,400.0	0.0	0.0	0.0	6,400.0
	0.0	6,400.0	0.0	0.0	0.0	6,400.0

E0503 - Jail CCTV Monitoring/Recording System Replacement

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$4.0

Location: Civic Center area jail and Via Linda jail

Description: Replacement in both jails of Closed Circuit Television Monitoring Systems with one system, which will provide color images and computerized, digital recording.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	184.7	0.0	0.0	0.0	0.0	184.7
	184.7	0.0	0.0	0.0	0.0	184.7

Police Department

M0602 - Police Automated Vehicle Location System

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$56.3

Location: Citywide

Description: This project will provide the Police Department with Automated Vehicle Location (AVL) technology in all of its "dispatched" vehicles.

AVL will benefit the citizens of Scottsdale and the Police Department by ensuring that the closest, appropriate and available units (police vehicle) are dispatched to handle emergency calls for service. The net result will be a reduction in response time. The system will also improve officer safety by enabling supervisors, and dispatchers to monitor vehicle movement and current locations. If an officer calls for emergency assistance by depressing an emergency key on his/her radio or mobile data terminal, the dispatcher will know the officer's exact location.

AVL will also reduce radio traffic and increase efficiency in Communications (dispatch). Instead of having to simulcast a radio message to determine the closest available unit, this information will be made available by the AVL system.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	154.4	0.0	0.0	0.0	0.0	154.4
	154.4	0.0	0.0	0.0	0.0	154.4

M0603 - Police Beat Office Technology Upgrade

Estimated Completion: 06/30/2006 **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide Beat Offices

Description: This project will connect key Police Beat Offices to the City WAN (Wide Area Network). The City WAN will provide access to City computer applications such as e-mail, Police Records Management System, and Police Incident Reporting Project. Currently many Beat Offices have no computer connectivity and those that do, use a dial-up system that is not suitable for many Police applications.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RICO	48.7	0.0	0.0	0.0	0.0	48.7
	48.7	0.0	0.0	0.0	0.0	48.7

PROJECT DESCRIPTIONS

Police

Public Safety

Police Department

M0604 - Police Document Imaging

Estimated Completion: 06/30/2006

Estimated ITD Expenditures: \$0

Operating Impact: -\$29.0

Location: Citywide

Description: Purchase software and equipment to implement an imaging system to allow for the scanning, storage, and electronic retrieval of department related documents. This replaces the current microfilm process.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	43.2	0.0	0.0	0.0	0.0	43.2
	43.2	0.0	0.0	0.0	0.0	43.2

E0601 - Police Microwave Surveillance Equipment

Estimated Completion: 06/30/06

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Citywide

Description: Purchase of two mobile video cameras to provide support during critical incidents, covert criminal investigations and signature events. Both cameras use contemporary technology and transmit their signals through microwave. This replaces existing aging technology.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
RICO	87.4	0.0	0.0	0.0	0.0	87.4
	87.4	0.0	0.0	0.0	0.0	87.4

B0502 - Police Mounted Barn Replacement

Estimated Completion: 11/30/2005

Estimated ITD Expenditures: \$13,071

Operating Impact: \$0

Location: WestWorld-16601 N. Pima Road

Description: Replace existing barn at WestWorld used by the Mounted Patrol Unit.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	200.0	0.0	0.0	0.0	0.0	200.0
	200.0	0.0	0.0	0.0	0.0	200.0

Police Department

B0302 - Police Operational Support Building

Estimated Completion: 12/31/2008 **Estimated ITD Expenditures:** \$328,700 **Operating Impact:** \$337.2

Location: 7601 E. McKellips Road

Description: Construct a 63,000 square foot Police Department Support Services facility to provide space for Property/Evidence, Communications, and Crime Laboratory functions. Building will include circulation and mechanical plant rooms and a new City Emergency Operations Center.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	31,855.8	0.0	0.0	0.0	0.0	31,855.8
	31,855.8	0.0	0.0	0.0	0.0	31,855.8

M0514 - Police Portable and Vehicle Radio Replacement

Estimated Completion: on-going **Estimated ITD Expenditures:** \$0 **Operating Impact:** \$0

Location: Citywide

Description: Establish a replacement cycle for police portable and vehicle radios. The accrual of funds over the lifecycle of the equipment is a strategic initiative to avoid funding spike requests. Portable radios are on a 7-year replacement plan and vehicles are on a 10-year replacement plan. For example, a radio purchased in FY 2001/02 will be replaced in FY 2008/09 with funds accrued over the seven years to support the replacement. (Note: In prior years, \$674,500 was accrued through fleet rates.)

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
General Fund	673.5	552.8	552.8	552.8	552.8	2,884.7
	673.5	552.8	552.8	552.8	552.8	2,884.7

B0204 - Police/Fire Training Facility Phase 2

Estimated Completion: 12/31/2006 **Estimated ITD Expenditures:** \$221,719 **Operating Impact:** \$98.8

Location: 911 N. Stadium Drive

Description: Construct an 11,000 square foot addition to the existing Police/Fire Training Facility, including two buildings for classrooms/office space, a multi-story training tower, additional parking, and additional bathrooms/showers.

Funding by Source(s) (in thousands of dollars)	Adopted FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	Total
GO Bond 2000	4,220.8	0.0	0.0	0.0	0.0	4,220.8
	4,220.8	0.0	0.0	0.0	0.0	4,220.8